



P³ QUARTERLY REPORT

Fiscal Year 2010

Quarter: –January - June

Date: June 30, 2010



Department: Library
Program Name: Public Services
Program Owner: Myra Nicholas, Library Services Manager
Phone Number: 5602
Program Mission: Provide information services, programming, and equal access to materials for all residents of Santa Barbara in order to promote reading and lifelong learning.

MEASURABLE OBJECTIVES

1. Maintain reference contacts with City residents at 105,000.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Reference contacts	105000	26,493	22,553	23,147	19,538	91,731
Status:	Objective not achieved					
Comments:	FY10 target was adjusted to reflect library closure due to furloughs, but with the closure of two service desks, there were fewer staff members available to answer questions.				Objective Achieved <input type="checkbox"/>	

2. Maintain circulation at 723,000.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Circulation	723000	178,447	161,795	173,585	175,564	689,391
Status:	Objective not achieved.					
Comments:	The circulation statistics reflect the drastically reduced book budget and the addition of significantly fewer new materials; the resulting increase in the holds queues for popular items meant longer waits to receive materials. Although staff attempted to account for the furlough closure, the impact was more significant than expected.				Objective Achieved <input type="checkbox"/>	

3. Maintain contacts with City youth at 33,000.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Contacts with City Youth	33,000	9,860	4,651	7,598	10,537	32,646
Status:	Objective not achieved.					
Comments:	FY 10 target was adjusted to reflect library closure due to furloughs. First and last quarters reflect higher numbers due to Summer Reading Program. Second quarter reflects long closure over the holidays. Leaving the Senior Librarian position (Coordinator of Youth Services) unfilled during the planning and implementation phase leading up to Summer had some impact on the final numbers, since there was not enough staff to do the usual school visits to encourage participation in the upcoming program.				Objective Achieved <input type="checkbox"/>	

4. At least 50% of adult literacy learners reach a goal established by California Library Literacy Services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of learners reaching established CLLS goal.	50%	N/A	52%	N/A	75%	75%%
Status:	Objective achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Conduct 16 technology training classes for the public by June 30, 2010.						
Status:	Objective achieved.					
Comments:	There were 20 classes completed before June 30, 2010.					Objective Achieved <input checked="" type="checkbox"/>

6. Create a speaker's bureau program with information packets and bullet points for speaking to community groups about library resources and services. Speak to 12 community groups by June 30, 2010.						
Status:	Objective not achieved.					
Comments:	A draft of the guidelines and talking points for staff to keep on message when speaking to public groups has been created. This objective became part of a larger process, thus slowing its progress. Staff participated in 16 speaking engagements by June 30, 2010, but the whole program has not been completed. Work will continue in the new fiscal year.					Objective Achieved <input type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Circulation per capita for City residents	8.0	1.98	1.79	1.92	1.94	7.63
2. Reference questions answered at City libraries	78,900	22,241	18,571	19,501	19,663	79,976
3. Public computer sessions in City libraries	210,000	61,873	54,443	54,093	63,776	234,185
4. Users receiving information technology training	20,000	4,252	3,982	3,646	3,908	15,788
5. Number of subscription database searches (SBPL system)	95,000	17,693	23,942	23,310	16,585	81,530

6. Visits to Central and Eastside libraries	625,000	168,598	136,622	120,993	143,732	569,945
7. Cost to circulate an item	\$.62	\$.64	\$.71	\$.64	\$.64	\$.66
8. Visits to library website	725,000	141,971	156,110	183,878	164,756	646,715
9. Downloadable books checked out	8500	2,420	2,632	2,742	2,787	10,581
10. Average cost per learner (annual calculation)	\$350	N/A	\$188	\$246	\$309	\$309
11. Number of adult literacy learners served	185	157	180	206	219	219
12. % of circulation from self-check machines	75%	50%	44%	42%	39%	44%

COMMENTS ON OTHER PERFORMANCE MEASURES:

4. The reduction here has to do with the closure of two service points in the Central Library.
5. The Library has eliminated a number of subscription databases in order to meet budgetary constraints.
8. Patrons have bookmarked the catalog on the Black Gold website, bypassing the Library's website. Catalog searches account for a large number of visits.
12. The Library had hoped to be further along in the process of moving to more efficient self-check units; implementation will happen in FY11